

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Procurement and Contracting

Office of Facilities Operations and Management

Office of Logistics and Special Projects

Office of Real Estate

Office of Facilities Planning, Design and Construction

DEPARTMENT OF GENERAL SERVICES

MISSION

The Department of General Services serves Maryland and its citizens by supporting other State agencies in achieving their missions. The Department performs a variety of functions, including planning, design, and construction management; facilities maintenance; procurement of goods and services; receipt and distribution of excess property; and provision of real estate services. Through these activities, DGS addresses the need for: (1) facilities that are safe, secure, and function as needed, (2) buildings, materials, and services that help other State agencies achieve their objectives; and (3) departmental actions that support social and economic goals important to the State. In all our undertakings, timeliness and cost-effectiveness are essential.

VISION

All Maryland agencies will seek out the assistance of the Department of General Services to address their facilities and procurement needs in order to better achieve their own goals. The Department's organizational values are our hallmark: to serve State agencies' operational needs through cost-effective stewardship of State assets; to serve State suppliers through honest and equitable business relationships, and the public through effective utilization of resources and promotion of their safe access to State entities; and to nurture and celebrate excellence and diversity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide State agencies with the facilities and real property interests necessary to meet their operational needs in a timely and cost-effective manner.

Objective 1.1 95% of construction or renovation projects shall meet all customer requirements. (Note: Measured by customer satisfaction survey of user representatives focusing on timeliness, functionality, and meeting program description defining needs.)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of projects in the Program phase	*	10	10	10
Number of projects in the Design phase	*	27	10	11
Number of projects in the Construction phase	*	21	33	22
Number of projects in the Warranty phase	*	21	30	36
Outputs: Number of projects completed in the Program phase	*	8	8	4
Number of projects completed in the Design phase	*	19	6	5
Number of projects completed in the Construction phase	*	7	17	13
Number of projects completed in the Warranty phase	*	10	11	11
Outcomes: Customer satisfaction rating of projects completed in the Program phase	*	83.3%	90%	95%
Customer satisfaction rating of projects completed in the Design phase	*	86.2%	90%	95%
Customer satisfaction rating of projects completed in the Construction phase	*	91.7%	93%	95%
Customer satisfaction rating of projects completed in the Warranty phase	*	*	90%	95%

Objective 1.2 Complete 80% of capital construction projects within 20 days of schedule by fiscal year 2006. (Project completion is established by the substantial completion date.) (Baseline: Fiscal Year 99; 64% completed within 20 days [9 projects out of 14])

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of active contracts	22	21	33	22
Total dollar value of active contracts. (\$ millions)	\$154.1	\$143.7	\$278	\$194
Outputs: Number of contracts completed	12	7	17	13
Total dollar value of contracts completed (\$ millions)	\$71.1	\$10.2	\$137	\$76
Outcome: Percent of construction projects within 20 days of schedule	75.6%	72%	73%	75%
Efficiency: DGS Construction Division cost (salaries, operating costs) compared to construction work-in-place cost schedule	<1%	<1%	<1%	<1%

DEPARTMENT OF GENERAL SERVICES

Objective 1.3 Reduce energy consumption per square foot at DGS operated facilities by a minimum of 10% by Fiscal Year 2005 and 15% by Fiscal Year 2010, relative to baseline Fiscal Year 2000 (120,000 BTU/sq. ft.), per Executive Order 01.01.2001.02, Sustaining Maryland's Future with Clean Power, Green Buildings and Energy Efficiency.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: BTUs from energy bills (millions)	643,440	625,380	627,690	630,478
Building Square Foot from DGS building inventory (millions)	6.0	6.0	6.1	6.2
Output: Building BTUs per Square Foot (BTU/sq. ft.)	107,200	104,200	102,900	101,690
Outcome: Percent reduction in building BTU per square foot	11.4	13.9	15.0	16.0

Objective 1.4 Annually, 95% of all leases will be in compliance with lease terms.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of leased facilities	376	377	376	378
Number of lease compliance complaints received unrelated to health, safety, and major systems failure	125	64	108	95
Output: Number of complaints investigated	125	64	108	95
Outcome: Number of lease compliance complaints unrelated to health, safety, and major systems failure resolved	83	86	86	90
Quality: Percentage of office leases in compliance with lease terms	88%	92%	94%	94%

Objective 1.5 Annually obtain Board of Public Works approval of 75% of lease renewals within 2 months of receipt of a properly completed agency request for renewal of an existing lease.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of renewal leases submitted to BPW for approval	32	35	30	31
Output: Number of renewal leases approved by BPW	13	17	21	23
Outcome: Percent of lease renewals approved by BPW within 2 months of properly completed agency request	40%	48%	70%	74%

Goal 2. Provide clean, safe and secure facilities for the public and State employees to conduct government business.

Objective 2.1 Decrease building closures due to system failures to less than 1% of building operation hours.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of building operational hours	118,702	118,702	124,246	127,366
Outputs: Number of hours closed due to safety threats	18.29	227.6*	22.4	26
Number of hours closed due to system failures	23	82	27	31
Outcome: Percent of operating hours buildings were closed due to safety threats and system failures	.035%	.26%	.04%	.045%

Note: *Includes post September 11, 2001 closures

Numbers will change as new facilities are opened in Fiscal Year 2004.

Objective 2.2 Reduce theft at DGS facilities by 15% by fiscal year 2005. (Baseline = Fiscal Year 2001)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of DGS managed facilities	53	53	55	56
Outcomes: Number of thefts at DGS managed facilities	182	129	106	106
Percent change in thefts at DGS managed facilities	*	29%	42%	42%

DEPARTMENT OF GENERAL SERVICES

Objective 2.3 Reduce the number of complaints related to restroom facilities to 3.5 per one hundred building occupants by Fiscal Year 2005. (*Note: Numbers will change as new facilities are opened.*)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of restrooms in DGS managed facilities	781	808	836	850
Number of Buildings	14,956	14,991	15,487	15,735
Number of Building Visitors	3,800,544	3,919,344	4,394,544	4,632,144
Outputs: Number of times restrooms serviced	20,856	21,384	22,440	22,968
Number of restroom complaints	615	734	853	912
Quality: Number of restroom complaints per 100 building occupants	4.1	4.8	5.4	5.8

Goal 3. Maintain proper functioning of all State facilities under the responsibility of the Department of General Services.

Objective 3.1 Reduce by 10% the number of significant system/subsystems failures by fiscal year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of DGS managed facilities	53	53	55	56
Number of significant systems/subsystems	3,027	3,094	3,260	3,343
Output: Number of significant failures	109	82	75	75
Outcome: Percent change of significant system/subsystem failures	*	24%	31%	31%

Objective 3.2 All newly constructed State facilities for which DGS is responsible will be ADA compliant.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of newly constructed DGS operated facilities	1	0	2	1
Quality: Percentage of newly constructed DGS operated facilities that are ADA compliant	100%	*	100%	100%

Objective 3.3 Annually, respond to 100% of lease compliance complaints regarding health, safety, and major systems failure within two hours. (*Respond= To react immediately to notify all appropriate personnel/individual of complaint, make appropriate determination of employees and begin to effect a remediation action to resolve the complaint.*)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of leased facilities	376	377	376	378
Number of lease compliance complaints received regarding health, safety, and major systems failure	56	52	48	50
Output: Number of lease compliance complaints regarding health, safety and major system failure responded to	56	52	48	50
Quality: Percent of lease complaints involving health, safety, and major system failures responded to within 2 hours	100%	100%	100%	100%

DEPARTMENT OF GENERAL SERVICES

Goal 4. Provide State agencies with the materials and services required to achieve their objectives.

Objective 4.1 Annually provide approved market values for 100% of selected applications by March 15th to enable Maryland Agricultural Land Preservation Foundation (MALPF) to make offer decisions at their April meeting for those applications from the prior July.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of farm appraisals (MALPF approved) received for review	496	610	600	650
Quality: Percent of farm appraisals reviewed by March 15th	100%	100%	100%	100%

Objective 4.2 Annually, at least 80% of new procurement in DGS supported agencies will be on time, on budget, and on target to meet identified requirements.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requisitions	1,501	1,544	1,661	1,825
Output: Number of contracts awarded on time, on budget, and on target to meet customer needs	1,200	751	1,329	1,460
Outcome: Percent of new procurement completed on time, on budget and on target to meet customer needs	61.96%	75%	80%	80%

Goal 5. Improve efficiency of DGS business operations.

Objective 5.1 Annually respond to 100% of customer inquiries within the time prescribed in various divisions.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of customer inquiries handled within prescribed time frames	95.8%	98.2%	92.8%	90.8%

Objective 5.2 Reimbursable programs will annually cover their appropriated expenses.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of reimbursable programs that cover appropriated expenses	100%	100%	100%	100%

Objective 5.3 Ninety-five percent (95%) of all receivables will be collected within 90 days of the date of the invoice.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Dollar value of receivables	\$11.2M	\$25.1M	\$26.1M	\$26.1M
Output: Number of invoices billed	64	3,573	3,624	3,624
Quality: Number of invoices collected within 90 days	52	3,131	3,443	3,443
Percent of invoices collected within 90 days	81.25%	87.6%	95%	95%

Note: For Fiscal Year 2001 only data on State tenant rent was tracked and reported. In future years, data collection has been expanded to include all receivables billed by the fiscal division.

Objective 5.4 Meet Maryland State Agency for Surplus Property debt payback requirement of \$27,319 each year for the next 5 years beginning in fiscal year 2002, for a total payback amount of \$136,595.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Amount of debt paid back yearly	\$28,011	\$118,605	0	0

Note: Total amount paid back was \$146,616, an excess of \$10,021 over the requirement of \$136,595.

DEPARTMENT OF GENERAL SERVICES

Objective 5.5 Annually achieve 10% statewide price savings for customers over general market, beginning Fiscal Year 03.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total market value of statewide requests	*	\$28,557,662	\$31,413,759	\$34,555,134
Output: Total award value of statewide procurement contracts	*	\$20,691,146	\$28,272,383	\$31,099,621
Outcome: Percentage of statewide price savings for customers over general market	*	28%	10%	10%

Objective 5.6 Achieve 95% customer satisfaction with DGS services by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent customer satisfaction with DGS services	84.7%	90.7%	94.5%	95.4%

Goal 6. Meet important social and economic goals of the State.

Objective 6.1 Annually meet or exceed 25% Minority Business Enterprise (MBE) participation in the Department's total procurement dollars. (Law increased statewide MBE goal from 14% to 25% effective 7/1/01).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent MBE participation based on total procurement dollars	14.7%	12.3%	25%	25%

Objective 6.2 Annually improve by 2% the representation by race and gender in EEO Job Categories until the Statewide diversity goals are met or exceeded.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO Job Categories	32	144	144	144
Output: Percent EEO Job Categories that met or exceed statewide goals	43.75%	46.87%	48.95%	51.75%

Note: *The number of EEO Job Categories have been expanded to more accurately reflect the State's workforce by race. As a result the Department's representation may be effected.*

Objective 6.3 Ninety-five percent of new State facilities will comply with Smart Growth requirements by fiscal year 2004. Facilities shall include newly purchased, built, leased, and renovated.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of new State facilities in compliance with Smart Growth requirements	*	100%	97.5%	97.5%

Objective 6.4 All DGS services will be web enabled 50% by fiscal year 2002, 65% by fiscal year 2003, and 80% by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of processed identified to be web-enabled	92	101	101	101
Output: Number of processed web-enabled	39	61	70	81
Quality: Percent of DGS services which are web-enabled	42%	60%	70%	80%

Note: * Measures for which data is not available.

DEPARTMENT OF GENERAL SERVICES

SUMMARY OF DEPARTMENT OF GENERAL SERVICES

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	793.00	806.50	774.50
Total Number of Contractual Positions.....	34.65	35.00	33.40
Salaries, Wages and Fringe Benefits.....	35,946,489	41,820,785	40,688,799
Technical and Special Fees.....	1,231,953	1,280,434	1,213,211
Operating Expenses.....	39,010,697	38,364,035	37,172,751
Original General Fund Appropriation.....	50,923,418	54,578,558	
Transfer/Reduction.....	2,089,428		
Total General Fund Appropriation.....	53,012,846	54,578,558	
Less: General Fund Reversion/Reduction.....	976,864		
Net General Fund Expenditure.....	52,035,982	54,578,558	52,334,400
Special Fund Expenditure.....	1,988,819	2,532,506	1,482,846
Federal Fund Expenditure.....	618,343	640,881	757,596
Reimbursable Fund Expenditure.....	21,545,995	23,713,309	24,499,919
Total Expenditure.....	76,189,139	81,465,254	79,074,761

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION & SUPPORT SERVICES - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides direction and coordination of the functions carried out by the operating units of the Department. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Department. Support services include legal, budget, fiscal, personnel, information technology, communications, and special projects.

In accordance with State Procurement Regulations, the Board of Public Works delegates authority to the Secretary for the approval and award of the following procurement contracts within the Department's jurisdiction; Capital Construction; Capital Construction-related service; Architectural and Engineering; Maintenance; Capital Equipment; Contract Modifications; Sole Source Procurements; Single bids; invoices necessary for the administration of capital improvement contracts; all commodities and supplies; and Statewide printing contracts.

The Secretary advises the Governor on all matters assigned to the Department.

MISSION

Through centralized administrative and technical expertise, the Office of the Secretary provides executive direction to achieve the Department's goals and objectives. Support Services for DGS managers and employees include legal, budget, fiscal, personnel, information technology, and communications. The Office meets customer needs by providing accurate and timely services.

The Secretary assists and advises the Board of Public Works and other State agencies on all matters of engineering, surveys, plans, specifications, and contracts for public improvements, including the review and approval of any changes.

VISION

All DGS operations receive the highest quality support services employing best practices to enable them to achieve optimal performance.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide strategic leadership for the Department of General Services.

Objective 1.1 Achieve 100% of the key goals and objectives of the Department of General Services by Fiscal Year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of agency level objectives	23	23	23	23
Output: Number of agency level objectives met	9	13	16	18
Outcome: Percent of agency objectives met	39.1%	56.5%	69.6%	78.3%

Goal 2. Provide accurate and timely fiscal and budget services.

Objective 2.1 Annually, attain a 95% level of customer satisfaction with fiscal and budget services.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Fiscal unit staffing (FTEs)	20	20	19	19
Output: Dollar value of expenditures processed (\$millions)	\$222.6	\$273.1	\$306.0	\$331.0
Outcome: Percent of satisfied customers	77.5%	90.4%	95.0%	95.0%

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION & SUPPORT SERVICES - OFFICE OF THE SECRETARY (Continued)

Note: For Fiscal Year 01 only data on State tenant rent was tracked and reported. In future years data collection has been expanded to include all receivables billed by the fiscal division.

Objective 2.2 Annually, less than 1% of Fixed Asset Equipment Inventory under the responsibility of the Fiscal Unit will be lost or missing.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of items in inventory at beginning of fiscal year	7,942	9,638	9,378	9,500
Outcome: Number of items lost or missing	0	2,025	93	95
Percent of inventory lost or missing	0%	21%	1.0%	1.0%

Note: Large number of items missing in Fiscal Year 02 is due to a write off of an accumulation of items missing over several years.

Goal 3. Provide a diverse and qualified workforce capable of meeting Departmental needs.

Objective 3.1 Annually improve by 2% the representation by race and gender in EEO Job Categories until the Statewide diversity goals are met or exceeded.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of EEO Job Categories	32	144	144	144
Quality: Percent of EEO Job Categories that met or exceed statewide goals	43.75%	46.87%	48.95%	51.75%

Note: The number of EEO Job Categories have been expanded to more accurately reflect the State's workforce by race. As a result the Department's representation may be effected.

Objective 3.2 Increase by 20% the number of minorities who apply for positions in EEO Job Categories by Fiscal Year 04. (Baseline Year Fiscal Year 2001)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of minorities applying for positions	322	350	365	390
Output: Percent increase in number of minorities applying	*	8.7%	13.4%	21.1%

Objective 3.3 Annually, 97% of DGS employees meet or exceed performance standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of positions in the Department	835	811	811	811
Output: Number of End-of-Cycle PEP evaluations performed	487	516	687	735
Quality: Percent of DGS employees who meet or exceed Standards	98.7%	99.6%	98%	98%

Note: The number of End-of-Cycle PEP Evaluations performed represents those completed evaluations. The difference between the total number of positions in the department and the completed evaluations represents those new employees who have not had their End-of-Cycle evaluation. The Department is monitoring the PEP evaluations to ensure that all are completed.

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION & SUPPORT SERVICES - OFFICE OF THE SECRETARY (Continued)

Objective 3.4 Have in place a Leadership Plan for 95% of mission critical positions by Fiscal Year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of mission critical positions identified	85	105	130	135
Outputs: Number of mission critical positions with leadership plans	5	77	115	130
Percent of mission critical positions with leadership plans	5.8%	73.3%	88.4%	96.3%

Goal 4. Provide quality personnel services to employees and managers.

Objective 4.1 Attain a 95% level of internal customer satisfaction with personnel services rendered (Recruitments, Reclassifications, Disciplinary Actions, Collective Bargaining and Training Sessions) by Fiscal Year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of personnel services rendered	222	218	265	290
Output: Number of employees affected by personnel services	488	1,182	643	720
Quality: Percent customer satisfaction	81.86%	89.46%	92.5%	95%

Objective 4.2 Annually, 90% of all vacancies will be filled within 75 workdays of a completed request.

Note: "Filled" means job offer made and accepted.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of vacant positions	157	160	165	180
Percent of vacancies filled within 75 days	82.6%	83.4%	85%	90%
Average number of days to fill a vacant position	53.7	52	53	55

Note: Due to the fiscal restrictions, a hiring freeze, except for security personnel, was imposed in October 2001. It is anticipated that the hiring freeze will continue into Fiscal Year 2003, as a result the number of appointments will be fewer than in Fiscal Year 2002.

DEPARTMENT OF GENERAL SERVICES

H00A01.01 EXECUTIVE DIRECTION & SUPPORT SERVICES - OFFICE OF THE SECRETARY (Continued)

Objective 4.4 Annually process 95% of disciplinary actions within five (5) working days of receipt.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of disciplinary actions processed	21	26	27	29
Quality: Percent of disciplinary actions processed within 5 days	70.6%	100%	100%	100%
Efficiency: Average number of days to process a disciplinary action	5.7	4.9	4.8	4.7

Goal 5. Manage public relations functions to increase favorably public impressions of DGS projects and goals.

Objective 5.1. Achieve 95% customer satisfaction with Public Relations by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for information	246	267	250	250
Output: Number of media calls answered	246	267	250	250
Outcome: Percent of customers satisfied with Public Relations	84.5%	96.83%	95%	95%

Goal 6. Provide the Department's computer users with the technical functionality to accomplish their respective missions.

Objective 6.1 Achieve 95% customer satisfaction with all Information Technology (IT) Help Desk services by Fiscal Year 2004.

	2001	2002	2003	2004
Performance Measures	Actual*	Actual	Estimated	Estimated
Input: Number of Help Desk Services requests received	2,829	2,333	2,800	2,800
Output: Number of help desk requests completed in 24 hours	2,667	2,309	2,744	2,744
Quality: Percent of customers satisfied with Help Desk service	95%	90%	98%	98%

Objective 6.2 All DGS services will be web enabled 50% by fiscal year 2002, 65% by fiscal year 2003, and 80% by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual*	Actual	Estimated	Estimated
Input: Number of processed identified to be web-enabled	92	101	101	101
Output: Number of processed web-enabled	39	61	70	81
Quality: Percent of DGS services which are web-enabled	42%	60%	70%	80%

Note: *Fiscal Year 2001 data are only for 6 months.

A help desk request is defined as any request by phone, e-mail, memo or in-person that requests assistance pertaining to any hardware or software that is currently part of the DGS standard. This includes the standard software image on all personal computers, laptops and personal data assistant.

All service requests are completed; however, satisfaction is based on timeliness, quality, professional courtesy and response time.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 EXECUTIVE DIRECTION AND SUPPORT SERVICES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	50.00	48.00	47.00
Number of Contractual Positions	1.10	.60	
01 Salaries, Wages and Fringe Benefits	3,038,883	3,001,658	3,036,214
02 Technical and Special Fees	39,770	11,009	
03 Communication	242,262	148,069	206,116
04 Travel	53,347	53,169	14,191
07 Motor Vehicle Operation and Maintenance	4,819	7,415	9,321
08 Contractual Services	1,407,957	1,569,070	1,062,835
09 Supplies and Materials	203,431	180,119	101,875
10 Equipment—Replacement	151,622	4,490	7,760
11 Equipment—Additional	180,791	9,018	4,872
13 Fixed Charges	22,277	26,183	16,499
Total Operating Expenses	2,266,506	1,997,533	1,423,469
Total Expenditure	5,345,159	5,010,200	4,459,683
Original General Fund Appropriation	4,606,677	4,660,200	
Transfer of General Fund Appropriation	673,600		
Total General Fund Appropriation	5,280,277	4,660,200	
Less: General Fund Reversion/Reduction	85,118		
Net General Fund Expenditure	5,195,159	4,660,200	4,459,683
Special Fund Expenditure	150,000	350,000	
Total Expenditure	5,345,159	5,010,200	4,459,683

Special Fund Income:

H00309 ITG Computer Integrated Facilities Management....	150,000	350,000
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DEPARTMENT OF GENERAL SERVICES

H00B01.01 PROCUREMENT AND CONTRACTING - OFFICE OF PROCUREMENT AND CONTRACTING

PROGRAM DESCRIPTION

The Department of General Services' Procurement and Contracting Division provides professional and technical support services to using agencies through generally funded and reimbursable funded programs. The Office of Procurement and Contracting includes the divisions of: Board of Public Works (BPW) and Management Support, Facilities & Construction, Commodity Procurement and Procurement Technology and Support.

MISSION

The Office of Procurement and Contracting assists customers in meeting their missions through fair and equitable processes for the timely delivery of quality products and support services. We meet customer needs and achieve important socioeconomic goals through effective use of resources. Our customers include State agencies, county governments, municipalities, non-profit organizations, and the business community.

VISION

To be the preferred provider by supplying high quality products and services in a timely, cost efficient manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide timely and efficient procurement of needed equipment, supplies, Architectural and Engineering (A/E) services, construction, alteration of real property, and facility maintenance services.

Objective 1.1 Annually achieve 10% statewide price savings for customers over general market, beginning Fiscal Year 03.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Total market value of statewide requests	*	\$28,557,662	\$31,413,759	\$34,555,134
Output: Total award value of statewide procurement contracts	*	\$20,691,146	\$28,272,383	\$31,099,621
Outcome: Percentage of statewide price savings for customers over general market	*	28%	10%	10%

Objective 1.2 Annually, 80% of non-small procurement will be recommended for award within 45 days.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of requisitions received	1,095	958	1,053	1,158
Output: Number of contracts recommended for award	739	690	842	926
Quality: Percent of non-small procurement completed in 45 business days	61.14%	73%	80%	80%

Objective 1.3 Annually, 80% of small contract procurement will be recommended for award within 10 business days.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of requests	668	586	592	650
Output: Number of awards	461	312	344	380
Quality: Percent of small procurement recommended for award within 10 days	62.91	78%	80%	80%

DEPARTMENT OF GENERAL SERVICES

H00B01.01 PROCUREMENT AND CONTRACTING - OFFICE OF PROCUREMENT AND CONTRACTING (Continued)

Objective 1.4 Annually, 80% of Architectural and Engineering procurement will be recommended for award within 120 business days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests	18	14	16	17
Output: Number of contracts recommended for award	14	18	18	19
Quality: Percent of A&E procurement completed within 120 business days	75%	67%	80%	80%

Objective 1.5 Achieve 95% customer satisfaction with procurement services by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of customers	*	1,544	1,621	1,702
Output: Number of procurements processed	*	1,020	1,071	1,125
Quality: Percent customer satisfaction with procurement services	*	91%	95%	95%

Objective 1.6 In fiscal year 2003, 80% of electricity will be acquired by competitive means.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of kilowatt hours purchased (millions)	733	733	806	806
Output: Percent of kilowatt hours purchased competitively	0%	0%	75%	85%
Efficiency: Stable pricing for electricity	Yes	Yes	Yes	Yes

Objective 1.7 Annually, at least 80% of new procurement in DGS supported agencies will be on time, on budget, and on target to meet identified requirements.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requisitions	1,501	1,544	1,661	1,825
Output: Number of contracts awarded on time, on budget, and on target to meet customer needs	1,200	751	1,329	1,460
Outcome: Percent of new procurement completed on time, on budget and on target to meet customer needs	61.96%	75%	80%	80%

Objective 1.8 Achieve 80% of Small procurement through eMarylandMarketplace by Fiscal Year 03 as a component of Web Enablement.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Small Procurement requisitions	*	586	592	650
Output: Number of Small Procurement contracts awarded through eMarylandMarketplace	*	303	474	520
Quality: Percent of Small Procurement awarded through eMarylandMarketplace	*	100%	80%	80%

Objective 1.9 Achieve 80% of All procurement through eMarylandMarketplace by Fiscal Year 03 as a component of Web Enablement.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of All Procurement requisitions	*	1,544	1,661	1,825
Output: Number of All Procurement contracts awarded through eMarylandMarketplace	*	580	1,329	1,460
Outcome: Percent of All Procurement awarded through eMarylandMarketplace	*	59%	80%	80%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF PROCUREMENT AND CONTRACTING

H00B01.01 PROCUREMENT AND CONTRACTING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	53.00	50.00	49.00
01 Salaries, Wages and Fringe Benefits	2,711,470	2,584,957	2,763,814
02 Technical and Special Fees	1,800	2,000	2,000
03 Communication	51,679	58,824	43,674
04 Travel	8,288	4,762	3,402
07 Motor Vehicle Operation and Maintenance		49	
08 Contractual Services	9,955	70,312	29,758
09 Supplies and Materials	10,404	19,831	9,831
10 Equipment—Replacement	15,000		
13 Fixed Charges	3,295	3,446	2,664
Total Operating Expenses	98,621	157,224	89,329
Total Expenditure	2,811,891	2,744,181	2,855,143
Total General Fund Appropriation	2,881,046	2,683,625	
Less: General Fund Reversion/Reduction	120,000		
Net General Fund Expenditure	2,761,046	2,683,625	2,751,832
Reimbursable Fund Expenditure	50,845	60,556	103,311
Total Expenditure	2,811,891	2,744,181	2,855,143

Reimbursable Fund Income:

H00922 Electric Deregulation	50,845	60,556	103,311
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DEPARTMENT OF GENERAL SERVICES

SUMMARY OF FACILITIES OPERATION AND MAINTENANCE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	505.50	529.00	504.00
Total Number of Contractual Positions.....	15.88	15.50	12.50
Salaries, Wages and Fringe Benefits.....	20,049,361	26,185,409	24,251,189
Technical and Special Fees.....	341,513	334,425	271,737
Operating Expenses.....	29,884,034	31,086,143	31,970,493
Original General Fund Appropriation.....	28,845,875	35,822,567	
Transfer/Reduction.....	1,902,123		
Total General Fund Appropriation.....	30,747,998	35,822,567	
Less: General Fund Reversion/Reduction.....	318,477		
Net General Fund Expenditure.....	30,429,521	35,822,567	34,091,352
Special Fund Expenditure.....	1,838,819	2,182,506	1,482,846
Federal Fund Expenditure.....	618,343	640,881	757,596
Reimbursable Fund Expenditure.....	17,388,225	18,960,023	20,161,625
Total Expenditure.....	50,274,908	57,605,977	56,493,419

DEPARTMENT OF GENERAL SERVICES

H00C01.01 FACILITIES OPERATIONS AND MAINTENANCE - OFFICE OF FACILITIES OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

Facilities Operations and Maintenance provides for the operation, maintenance, safety, and security of buildings and grounds under the jurisdiction of the Department. This also includes management of contract services relating to the operations of the facilities. In addition, the division is responsible for managing real property assets and for the sale and reuse of surplus government furniture and equipment.

MISSION

To provide comprehensive facility management and operations services that meet tenant needs for safe, secure, clean, and functional working environments for employees and the public who use DGS managed facilities. In all our undertakings, responsiveness to customer needs, timeliness, and cost-effectiveness are essential.

VISION

By consistently providing quality facilities operations and management services, DGS will become the preferred provider of these services for all Maryland State agencies thereby allowing agencies to focus on their goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide appropriate environmental conditions in DGS managed facilities.

Objective 1.1 Maintain buildings within acceptable temperature range (68-78 degrees) at least 90% of normal operating hours. *(Numbers will change as new facilities are opened in Fiscal Year 03)*

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of normal operating hours*	118,702	118,702	124,246	127,366
Input: Number of buildings operated	53	53	55	56
Outputs: Number of hot and cold calls responded to	3,113	2,461	2,750	2,895
Number of hours spent on preventative maintenance on HVAC system	28,042	28,570	29,626	29,886
Outcomes: Number of hours buildings were operated outside of normal temperature range	1,060	959	990	1,005
Percent of hours buildings are within acceptable temperature range	99%	99%	99%	99%

Objective 1.2 Reduce number of building tenant complaints relating to building temperature to .5 per net usable square foot by Fiscal Year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Net usable square footage	3,991,282	3,995,682	4,124,401	4,203,997
Output: Number of hot and cold calls responded to	3,113	2,461	2,750	2,895
Outcome: Customer complaints per 1,000 net usable square footage	1.2	1.0	1.0	1.4

Note: Net Usable Square Footage is that which is temperature controlled

Note: The increase in Fiscal Year 02 net usable square footage indicates 4,400 usable square footage at Ellicott City

Note: Fiscal Year 03 increase is attributed to two (2) new facilities (S. Baltimore and Westminster) increasing net usable square footage by 128,719.

Note: Fiscal Year 04 increase attributed to Silver Spring increasing net usable square footage by 79,596.

DEPARTMENT OF GENERAL SERVICES

H00C01.01 FACILITIES OPERATIONS AND MAINTENANCE - OFFICE OF FACILITIES OPERATIONS AND MAINTENANCE (Continued)

Objective 1.3 Respond to air temperature complaints within 1 hour in 90% of the cases.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of HVAC complaints	3,113	2,461	2,750	2,895
Quality: Percent of air temperature complaints responded to within 1 hour	97%	97%	97%	97%

Goal 2. Provide clean, sanitary, well-stocked DGS managed facilities.

Objective 2.1 Reduce the number of complaints related to restroom facilities to 3.5 per one hundred building occupants by Fiscal Year 2005. (**Note:** Numbers will change as new facilities are opened.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of restrooms in DGS managed facilities	781	808	836	850
Number of Building occupants	14,956	14,991	15,487	15,735
Number of Building Visitors	3,800,544	3,919,344	4,394,544	4,632,144
Outputs: Number of times restrooms serviced	20,856	21,384	22,440	22,968
Number of restroom complaints	615	734	853	912
Quality: Number of restroom complaints per 100 building occupants	4.1	4.8	5.4	5.8

Goal 3. Provide safe and secure DGS managed facilities.

Objective 3.1 Decrease building closures due to safety threats to less than 1% of building operation hours.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of building operational hours	118,702	118,702	124,246	127,366
Outputs: Number of hours closed due to safety threats	18.29	227.6*	22.4	26
Number of hours closed due to system failures	23	82	27	31
Outcome: Percent of operating hour's buildings were closed due to safety threats and system failures	.035%	.26%	.04%	.045%

Note: *Includes post September 11, 2001 closures

Objective 3.2 Reduce facility related injuries by 10% by fiscal year 2005 (Baseline year = Fiscal Year 2001).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of building occupants	14,956	14,991	15,487	15,735
Outcomes: Number of facility related injuries	32	19	15	15
Percent change in facility related injuries	*	40%	53%	53%

Objective 3.3 Reduce theft at DGS facilities by 15% by fiscal year 2005. (Baseline = Fiscal Year 2001)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of DGS managed facilities**	53	53	55	56
Outcomes: Number of thefts at DGS managed facilities	182	129	106	106
Percent change in thefts at DGS managed facilities	*	24%	42%	42%

DEPARTMENT OF GENERAL SERVICES

H00C01.01 FACILITIES OPERATIONS AND MAINTENANCE - OFFICE OF FACILITIES OPERATIONS AND MAINTENANCE (Continued)

Goal 4. Maintain proper functioning of all significant operating systems and building equipment in DGS operated facilities.

Objective 4.1 Reduce by 10% the number of significant system failures by fiscal year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of DGS managed facilities	53	53	55	56
Number of significant systems	3,027	3,094	3,260	3,343
Output: Number of significant failures	109	82	75	75
Outcome: Percent change of significant system failures	*	24%	31%	31%

Objective 4.2 Reduce water consumption at DGS operated facilities by 7% by Fiscal Year 2003, 8% by Fiscal Year 2005, 9% by Fiscal Year 2007, and 10% by Fiscal Year 2010, relative to baseline Fiscal Year 2000 (90,987,994 gallons), per Executive Order 01.01.2001.06 Water Conservation by State Agencies.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Water consumption from energy bills (in thousands)	*	88,713	84,618	84,164
Outcome: Percent reduction in water consumption	*	3%	7%	7.5%

Note: Some Fiscal Year 2002 bills have not yet been received. This figure is an estimate based on prior quarters.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	497.50	521.00	496.00
Number of Contractual Positions	12.60	3.50	2.50
01 Salaries, Wages and Fringe Benefits	19,720,594	25,843,727	23,823,540
02 Technical and Special Fees	248,831	64,470	48,307
03 Communication	292,450	232,031	288,915
04 Travel	6,343	10,507	3,154
06 Fuel and Utilities	10,326,558	10,989,638	11,119,727
07 Motor Vehicle Operation and Maintenance	791,825	870,399	664,563
08 Contractual Services	8,965,300	9,172,802	10,241,204
09 Supplies and Materials	1,184,888	1,177,799	1,137,383
10 Equipment—Replacement	207,158	280,696	193,667
11 Equipment—Additional	366,539	104,755	23,550
12 Grants, Subsidies and Contributions	367,000	417,000	417,000
13 Fixed Charges	183,861	290,601	270,564
14 Land and Structures	487,103	403,500	302,500
Total Operating Expenses	23,179,025	23,949,728	24,662,227
Total Expenditure	43,148,450	49,857,925	48,534,074
Original General Fund Appropriation	27,885,875	34,862,567	
Transfer of General Fund Appropriation	1,902,123		
Total General Fund Appropriation	29,787,998	34,862,567	
Less: General Fund Reversion/Reduction	318,477		
Net General Fund Expenditure	29,469,521	34,862,567	34,091,352
Special Fund Expenditure	937,531	951,250	362,539
Federal Fund Expenditure	618,343	640,881	757,596
Reimbursable Fund Expenditure	12,123,055	13,403,227	13,322,587
Total Expenditure	43,148,450	49,857,925	48,534,074

Special Fund Income:

H00301 Cafeteria Commissions	20,153		
H00302 Rental of Space to Commercial Tenants	625,378	451,250	351,289
H00311 Pay Phone Commissions			11,250
SWF307 Dedicated Purpose Fund	292,000	500,000	
Total	937,531	951,250	362,539

Federal Fund Income:

93.778 Medical Assistance Program	618,343	640,881	757,596
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Reimbursable Fund Income:

H00904 Rental of Space to State Tenants	12,123,055	12,480,586	13,322,587
H00905 Security Services		922,641	
Total	12,123,055	13,403,227	13,322,587

DEPARTMENT OF GENERAL SERVICES

H00C01.02 MAINTENANCE OF WOODSTOCK CENTER — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

The Office of Facilities Operation and Maintenance maintains the Woodstock Center, which is leased to the United States Department of Labor, Manpower Administration, for use as a Job Corps Center.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services.....	8,657	19,407	19,407
13 Fixed Charges.....	1,993	1,993	1,993
14 Land and Structures.....	9,750		
Total Operating Expenses.....	<u>20,400</u>	<u>21,400</u>	<u>21,400</u>
Total Expenditure.....	<u>20,400</u>	<u>21,400</u>	<u>21,400</u>
Special Fund Expenditure.....	<u>20,400</u>	<u>21,400</u>	<u>21,400</u>

Special Fund Income:

H00305 Rental to Federal Government.....	20,400	21,400	21,400
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H00C01.03 WOODSTOCK CENTER — CAPITAL APPROPRIATION — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Program Description:

The Capital Appropriation program provides operating funds for capital projects at the Woodstock Job Corps Center.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
14 Land and Structures.....	300,000	300,000	300,000
Total Operating Expenses.....	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure.....	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Special Fund Expenditure.....	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

Special Fund Income:

H00305 Rental to Federal Government.....	300,000	300,000	300,000
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DEPARTMENT OF GENERAL SERVICES

**H00C01.04 SARATOGA STATE CENTER — CAPITAL APPROPRIATION — OFFICE OF FACILITIES
OPERATION AND MAINTENANCE**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
14 Land and Structures.....			100,000
Total Operating Expenses.....			100,000
Total Expenditure			100,000
Reimbursable Fund Expenditure			100,000

Reimbursable Fund Income:

H00926 Saratoga State Center-Capital Appropriation		100,000
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DEPARTMENT OF GENERAL SERVICES

H00C01.05 REIMBURSABLE LEASE MANAGEMENT — OFFICE OF FACILITIES OPERATION AND MAINTENANCE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	2,234,882	2,646,772	2,743,941
13 Fixed Charges	6,160	1,404,483	6,164
14 Land and Structures	3,984,128	2,465,541	3,988,933
Total Operating Expenses	<u>6,225,170</u>	<u>6,516,796</u>	<u>6,739,038</u>
Total Expenditure	<u>6,225,170</u>	<u>6,516,796</u>	<u>6,739,038</u>
Net General Fund Expenditure	960,000	960,000	
Reimbursable Fund Expenditure	<u>5,265,170</u>	<u>5,556,796</u>	<u>6,739,038</u>
Total Expenditure	<u>6,225,170</u>	<u>6,516,796</u>	<u>6,739,038</u>
 Reimbursable Fund Income:			
H00913 Pass Through of Lease Costs	<u>5,265,170</u>	<u>5,556,796</u>	<u>6,739,038</u>

DEPARTMENT OF GENERAL SERVICES

H00C01.06 MARYLAND STATE AGENCY FOR SURPLUS PROPERTY

PROGRAM DESCRIPTION

The Maryland State Agency for Surplus Property (MSASP) is a self-sustaining agency which acquires property declared surplus by the State or Federal government. Surplus State property is sold to other agencies, organizations or the public. Surplus Federal property is limited to eligible donee institutions.

MISSION

To recycle tax dollars in a fiscally sound manner by making State and Federal surplus property available to public agencies, eligible organizations, and the general public for reuse at reduced costs. In accomplishing this mission the agency will, as practicable, employ inmates from the adjacent Jessup Pre-Release program in order to provide training and job experience opportunities in certain skills.

VISION

To provide MSASP's goods and services throughout the State in an equitable manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the fiscal position and accountability of the property process at the Maryland State Agency for Surplus Property (MSASP).

Objective 1.1 Meet Maryland State Agency for Surplus Property debt payback requirement of \$27,319 each year for the next 5 years beginning in fiscal year 2002, for a total payback amount of \$136,595.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Amount of debt paid back yearly	\$28,011	\$118,605	0	0

Note: Total amount paid back was \$146,616, an excess of \$10,021 over the requirement of \$136,595.

Objective 1.2 All surplus property will be properly tagged and processed within two (2) days of receipt.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of pieces of property received	250,848	282,816	350,208	417,600
Number of FTEs dedicated to property receipt	5	3	1	1
Quality: Number of pieces processed within 2 days	218,238	127,267	94,272	94,272
Percent of property pieces properly processed within 2 days	87%	45%	27%	22.5%

DEPARTMENT OF GENERAL SERVICES

**H00C01.06 MARYLAND STATE AGENCY FOR SURPLUS PROPERTY — OFFICE OF FACILITIES
OPERATION AND MAINTENANCE**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	3.28	12.00	10.00
01 Salaries, Wages and Fringe Benefits	328,767	341,682	427,649
02 Technical and Special Fees	92,682	269,955	223,430
03 Communication	10,670	14,867	10,995
04 Travel	1,246	10,486	1,246
06 Fuel and Utilities	21,865	25,348	23,818
07 Motor Vehicle Operation and Maintenance	25,056	18,712	9,171
08 Contractual Services	68,090	67,432	62,091
09 Supplies and Materials	28,420	156,211	36,211
10 Equipment—Replacement	1,667		
13 Fixed Charges	2,425	5,163	4,296
Total Operating Expenses	159,439	298,219	147,828
Total Expenditure	580,888	909,856	798,907
Special Fund Expenditure	580,888	909,856	798,907
Special Fund Income:			
H00308 Surplus Property Fees	580,888	909,856	798,907

DEPARTMENT OF GENERAL SERVICES

H00D01.01 OFFICE OF LOGISTICS AND SPECIAL PROJECTS

PROGRAM DESCRIPTION

The Department of General Services' Logistics and Special Projects Division provides professional and technical support services to using agencies through generally funded and reimbursable funded programs. Logistics and Special Projects includes the Visual Communications and Digital Imaging (VCDI), Inventory Standards and Support Services Division (ISSSD), Records Management Division (RMD), and the Minority Business Enterprise (MBE) Program.

MISSION

The Office of Logistics and Special Projects assists customers in meeting their missions through fair and equitable processes for the timely delivery of quality products and support services. We meet customer needs and achieve important socio-economic goals through effective use of resources. Our customers include State agencies, county governments, municipalities, non-profit organizations, and the business community.

VISION

To be the preferred provider by supplying high quality products and services in a timely, cost efficient manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Meet important social and economic goals of the State.

Objective 1.1 Annually meet or exceed 25% MBE subcontracting goal, based on the Department's total procurement dollars. (Due to change in the MBE law, Statewide MBE Goals were increased from 14% to 25% effective 7/01/01).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total dollar value of procurements solicited	\$225,719,319	\$310,062,609	\$237,929,567	\$245,067,454
Number of procurement opportunities offered or available	2,521	3,971	3,132	3,226
Output: Number of minority outreach sessions conducted	6	10	20	24
Outcome: Percent of Department's total procurement dollars subcontracted to MBEs	14.7%	12.33%	25%	25%

Objective 1.2 Annually meet or exceed 7% African American-owned MBE subcontracting goal, based on the Department's total procurement dollars. (Due to change in the MBE law, Statewide MBE Goals were expanded to include 7% for African American's effective 7/01/01).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of procurement opportunities offered or available	2,521	3,971	3,132	3,226
Outputs: Number of minority outreach sessions conducted with African American vendors	6	10	20	24
Number of contracts monitored with African American primes and/or subcontractors	122	113	100	100
Outcome: Percent of Department's total procurement dollars subcontracted to African American vendors	4%	3.1%	7%	7%

DEPARTMENT OF GENERAL SERVICES

H00D01.01 OFFICE OF LOGISTICS AND SPECIAL PROJECTS(Continued)

Objective 1.3 Annually meet or exceed 10% Women-owned MBE subcontracting goal, based on the Department's total procurement dollars. (Due to change in the MBE law, Statewide MBE Goals were expanded to include 10% for Women effective 7/01/01).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Total dollar value of procurements solicited	\$225,719,319	\$310,062,609	\$237,929,567	\$245,067,454
Number of procurement opportunities offered or available	2,521	3,971	3,132	3,226
Outputs: Number of minority outreach sessions conducted with Women vendors	6	10	20	24
Number of contracts monitored with Women primes and/or subcontractors	35	80	80	80
Outcome: Percent of Department's total procurement dollars subcontracted to Women vendors	3.7%	3.9%	10%	10%

Objective 1.4 Annually ensure all audited contracts are in 100% compliance with policies and procedures by prime contractors and minority subcontractors doing business with the Department.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of total subcontracting opportunities offered or available	175	195	215	220
Number of prime and subcontractors monitored	5	5	20	30
Outputs: Number of compliance audits	60	55	75	85
Number of on-site investigations	5	5	40	48
Outcomes: Percent of prime contractors in compliance	75%	85%	100%	100%
Percent of minority subcontractors in compliance	90%	95%	100%	100%
Efficiencies: Cost per compliance audit	**	**	**	**
Cost per on-site investigation	**	**	**	**

Note: Baseline data to be established in Fiscal Year 2003.

Goal 2. To provide cost effective, high-quality, timely service to government agencies in visual communications, document reproduction, micrographic and digital imaging, mail distribution and courier services and records management.

Objective 2.1 Annually achieve 95% customer satisfaction with visual communications, document reproduction, micrographics and digital imaging, mail distribution and courier services and records management.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Number of work orders received	*	3,758	4,000	4,400
Output: Number of work orders completed	*	3,715	4,000	4,400
Quality: Number of work orders completed by due date	*	*	3,600	3,960
Percent customer satisfaction with visual communications, document reproduction, micrographic, digital imaging, mail services	*	91%	95%	95%

Note: " * " = New measure for which data is not available. More work orders can be completed than received in a given year because some work orders received in the last month of a fiscal year will not be completed until the following month and therefore the following fiscal year.

DEPARTMENT OF GENERAL SERVICES

OFFICE OF LOGISTICS AND SPECIAL PROJECTS

H00D01.01 LOGISTICS AND SPECIAL PROJECTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	41.00	46.00	46.00
Number of Contractual Positions55	.66	.60
01 Salaries, Wages and Fringe Benefits	1,522,451	1,688,640	2,081,252
02 Technical and Special Fees	19,150	21,105	21,829
03 Communication	254,525	332,184	262,319
04 Travel	2,074	7,988	1,601
06 Fuel and Utilities	34,957		
07 Motor Vehicle Operation and Maintenance	18,783	11,766	34,581
08 Contractual Services	657,615	1,119,272	554,973
09 Supplies and Materials	203,941	248,248	198,248
10 Equipment—Replacement	72,814		
11 Equipment—Additional	18,451		
13 Fixed Charges	112,260	113,262	120,945
Total Operating Expenses	1,375,420	1,832,720	1,172,667
Total Expenditure	2,917,021	3,542,465	3,275,748
Original General Fund Appropriation	3,264,570	491,513	
Transfer of General Fund Appropriation	-2,745,146		
Total General Fund Appropriation	519,424	491,513	
Less: General Fund Reversion/Reduction	30,009		
Net General Fund Expenditure	489,415	491,513	656,109
Reimbursable Fund Expenditure	2,427,606	3,050,952	2,619,639
Total Expenditure	2,917,021	3,542,465	3,275,748

Reimbursable Fund Income:

H00909 Visual Communications and Digital Imaging	1,817,785	2,380,444	2,057,948
H00910 Records Management	45,418	61,218	58,951
H00916 Fuel Management Program	206,113	184,290	124,701
H00917 Courier Service	100,430	120,000	120,000
H00920 Mail Services	232,860	280,000	258,039
H00921 Auction Service Fee	25,000	25,000	
Total	2,427,606	3,050,952	2,619,639

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT- OFFICE OF REAL ESTATE

PROGRAM DESCRIPTION

On behalf of State agencies, the Real Estate division acquires and disposes of real property interests serving the specific agency's mission, protecting the legal interests of the State, and ensuring a reasonable value for the State and its citizens. The division consists of three main units, which include Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive state grants and loans, provides value recommendations, and maintains a list of approved appraisers.

MISSION

To use real property expertise in the fields of lease management and procurement, land acquisition and disposal, valuation, and real estate law to acquire or dispose of real property interests in an efficient and cost-effective manner to satisfy the needs of client agencies to help them pursue their missions.

VISION

To achieve the respect of client agencies by performing the mission in a professional and efficient manner and by maintaining an effective technical real estate process in a fully trained and staffed environment, thereby enabling client agencies to meet their respective goals and objectives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To acquire leased space within prevailing market rates, in a timely manner that meets agency requirements and that is in compliance with Smart Growth initiatives.

Objective 1.1 Annually obtain Board of Public Works approval of 75% of procurement mandated newly leased space within 6 months of receipt of properly completed agency request.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of new agency office procurements submitted to the BPW for approval	16	20	18	18
Quality: Percent of new leases approved by BPW within 6 months of properly completed agency request	62%	70%	72%	77%

Objective 1.2 Annually maintain at least 95% compliance with Smart Growth requirements for all new office leases.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of new leases approved by BPW	16	19	17	18
Quality: Percent of new leases compliant with Smart Growth requirements	100%	95%	94%	95%

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT- OFFICE OF REAL ESTATE (Continued)

Objective 1.3 Annually, 90% of all office rental rates will be at or below the prevailing lease rates in the respective office market for new and renewal leases.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new and renewal leases	48	55	48	50
Outcome: Percent of new and renewal leases approved at or below prevailing respective market rates	95%	94%	95%	96%

Objective 1.4 Achieve 95% customer satisfaction with Real Estate Lease Management and Procurement Services by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of landlords receiving surveys	*	70	49	41
Output: Number of new and renewal leases processed	*	86	61	51
Quality: Percentage of satisfaction	*	94%	94%	94%

Goal 2. To ensure that the lessor completes and delivers finished space to the client agency within the time frame and standards prescribed in the lease.

Objective 2.1 Annually 75% of tenant improvements required for the newly leased space will be delivered in accordance with the occupancy date stated in the lease document.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of approval lease tenant improvement projects	22	24	22	22
Outcome: Percent of lease tenant improvement projects delivered on time	56%	65%	75%	90%

Goal 3. To ensure that lessors maintain and manage leased space in compliance with State lease terms and conditions.

Objective 3.1 Annually, respond to 100% of lease compliance complaints regarding health, safety, and major systems failure within two hours. *(Respond = To react immediately to notify all appropriate personnel/individual of complaint, make appropriate determination of employees and begin to effect a remediation action to resolve the complaint.*

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of leased facilities	376	377	376	378
Number of lease compliance complaints received regarding health, safety, and major systems failure	56	52	48	50
Quality: Percent of lease complaints involving health, safety, and major system failures responded to within 2 hours	100%	100%	100%	100%

Objective 3.2 Annually, 95% of all leases will be in compliance with lease terms.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of leased facilities	376	377	376	378
Number of lease compliance complaints received unrelated to health, safety, and major systems failure	125	64	108	95
Output: Number of complaints investigated	125	64	108	95
Outcomes: Number of lease compliance complaints unrelated to health, safety, and major systems failure resolved	83	86	86	90
Percentage of office leases in compliance with lease terms	88%	92%	94%	94%

DEPARTMENT OF GENERAL SERVICES

H00E01.01 REAL ESTATE MANAGEMENT- OFFICE OF REAL ESTATE (Continued)

Goal 4. Provide timely valuation analysis, which forms the basis for informed internal, and client agency/group decision making in the acquisition/disposal of real property.

Objective 4.1 Annually provide approved market values for 100% of selected applications by March 15th to enable Maryland Agricultural Land Preservation Foundation (MALPF) to make decisions at their April meeting for those applications from the prior July.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of farm appraisals (MALPF approved) received for review	496	610	600	650
Quality: Percent of farm appraisals reviewed by March 15th	100%	100%	100%	100%

Objective 4.2 Provide value range with a recommendation of market value to make informed real estate acquisition / disposal decisions in an average of 30 days from receipt of all appraisals.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of acquisition/disposal files for which appraisal reviews were performed	97	129	115	120
Quality: Average number of days to conduct review and provide recommendation of value	25.6	28.9	28.0	28.0

Note: Data excludes reviews of MALPF appraisals, reviews performed for Real Estate Appraisers Commission, or when composite appraisals are conducted.

Goal 5. Acquire real property interests at the most favorable contract terms within the shortest time period to fulfill the real property requirements of the client agency.

Objective 5.1 No more than 5% of acquisition contracts negotiated annually by LAD Division are above the highest accepted appraisal.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAD	27	16	20	25
Output: Number of negotiated cases by LAD with contract price higher than highest accepted appraisal	0	1	1	1
Outcome: Percent of approved acquisitions (negotiated by LAD) with contract price above highest accepted appraisal	0%	6.2%	5%	4%

Objective 5.2 No more than 5% of agency requested acquisitions shall be canceled due to negotiations impasse.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of negotiations conducted annually by LAD	34	27	30	32
Quality: Percentage of cases cancelled due to negotiations impasse	5.8%	7.4%	6%	3%

Objective 5.3 Ensure that 80% of title reports are received within 45 days of receipt of complete request from Land Acquisition Unit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of title reports received	150	200	225	230
Outcome: Percentage of title reports received within 45 days	62%	75%	80%	80%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF REAL ESTATE

H00E01.01 REAL ESTATE MANAGEMENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	32.00	31.00	31.00
Number of Contractual Positions	1.73	4.89	4.80
01 Salaries, Wages and Fringe Benefits	1,998,427	1,833,980	2,013,392
02 Technical and Special Fees	79,527	208,778	210,269
03 Communication	30,621	25,157	31,223
04 Travel	3,799	6,101	2,538
07 Motor Vehicle Operation and Maintenance	35,646	23,459	61,985
08 Contractual Services	110,070	56,305	38,976
09 Supplies and Materials	15,322	15,754	11,682
11 Equipment—Additional	986		
13 Fixed Charges	7,279	1,882	1,744
Total Operating Expenses	203,723	128,658	148,148
Total Expenditure	2,281,677	2,171,416	2,371,809
Original General Fund Appropriation	1,332,459	1,232,755	
Transfer of General Fund Appropriation	101,689		
Total General Fund Appropriation	1,434,148	1,232,755	
Less: General Fund Reversion/Reduction	50,218		
Net General Fund Expenditure	1,383,930	1,232,755	1,463,841
Reimbursable Fund Expenditure	897,747	938,661	907,968
Total Expenditure	2,281,677	2,171,416	2,371,809
Reimbursable Fund Income:			
H00918 Leasing Assistance	41,651	38,000	38,000
H00924 Lease Compliance	119,692	120,000	120,000
K00A05 DNR-Capital Grants and Loan Administration	445,661	445,661	414,968
L00A11 Department of Agriculture	290,743	335,000	335,000
Total	897,747	938,661	907,968

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN & CONSTRUCTION

PROGRAM DESCRIPTION

The Office of Facilities Planning, Design and Construction provides professional management and technical services for State agencies in the planning, budgeting, design, construction, and maintenance of State facilities. The Office assists other State agencies in administering the Community College and Public School Construction Programs, and other governmental agencies and non-profit entities by administering the Capital Grants and Loans Program.

MISSION

The Office of Facilities Planning, Design and Construction ensures the design, construction, and maintenance of safe, secure, functional, cost-effective, aesthetically pleasing facilities that meet governmental and non-profit customer needs. We provide professional project management, technical reviews, and construction management followed by preventive and scheduled critical maintenance services for State agencies.

VISION

Provide the best facilities possible to enable customers to meet their mission. State agencies will seek out the assistance of the Office of Facilities Planning, Design and Construction to design and construct facilities that exceed agency expectations and are completed on time and within budget. Additionally, we provide quality assessment and maintenance of State facilities so that buildings and their components maximize their expected life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide the delivery of projects on time and within budget that meet customer needs.

Objective 1.1 95% of construction or renovation projects shall meet all customer requirements. (*Note: Measured by customer satisfaction survey of user representatives focusing on timeliness, functionality, and meeting program description defining needs.*)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of projects completed in the Program phase	*	8	8	4
Number of projects completed in the Design phase	*	19	6	5
Number of projects completed in the Construction phase	*	7	17	13
Number of projects completed in the Warranty phase	*	10	11	11
Outcome: Customer satisfaction rating of projects completed in the Program phase	*	83.3%	90%	95%
Customer satisfaction rating of projects completed in the Design phase	*	86.2%	90%	95%
Customer satisfaction rating of projects completed in the Construction phase	*	91.7%	93%	95%
Customer satisfaction rating of projects completed in the Warranty phase	*	*	90%	95%

Objective 1.2 By Fiscal Year 2004, Change Orders on capital improvement projects due to using agency requests for changes in scope should not exceed 1% of the total contract dollars awarded. (*Baseline: Fiscal Year 95 to Fiscal Year 00. Five year average = \$1.79M user requested changes.*)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Original contract amounts for projects to be evaluated (\$millions)	\$80	\$120	\$120	\$100
Output: Value of approved change orders for user requests (\$millions)	\$2.08	\$1.96	\$1.6	\$1.0
Outcome: Percent change in contract value from using agency requests for change in scope on capital improvement projects	2.6%	1.63%	1.33%	1%
Efficiency: Projects completed at or close to budget	80%	100%	90%	90%

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN & CONSTRUCTION (Continued)

Objective 1.3 Complete 80% of capital construction projects within 20 days of schedule by fiscal year 2006. (*Project completion is established by the substantial completion date.*) (*Baseline: Fiscal Year 99; 64% completed within 20 days [9 projects out of 14]*)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active contracts	22	21	33	22
Outputs: Number of contracts completed	12	7	17	13
Total dollar value of contracts completed (\$millions)	\$71.1	\$10.2	\$137	\$76
Outcome: Percent of construction projects within 20 days of schedule	75.6%	72%	73%	75%
Efficiency: DGS Construction Division cost (salaries, operating costs) compared to construction work-in-place cost schedule	<1%	<1%	<1%	<1%

Objective 1.4 Reduce energy consumption per square foot at DGS operated facilities by a minimum of 10% by Fiscal Year 2005 and 15% by Fiscal Year 2010, relative to baseline Fiscal Year 2000 (120,000 BTU/sq. ft.), per Executive Order 01.01.2001.02, Sustaining Maryland's Future with Clean Power, Green Buildings and Energy Efficiency.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: BTUs from energy bills (millions)	643,440	625,380	627,690	630,478
Building Square Foot from DGS building inventory (millions)	6.0	6.0	6.1	6.2
Output: Building BTUs per Square Foot (BTU/sq. ft.)	107,200	104,200	102,000	100,800
Outcome: Percent reduction in building BTU per square foot	10.7%	13.2%	15.0%	16.0%

Goal 2. Reduce emergency repairs caused by system failure due to lack of preventive maintenance and maximize the estimated useful life of building systems.

Objective 2.1 Reduce by 20% the dollar value of emergency repairs caused by system failure due to the lack of preventive maintenance by fiscal year 2004. (*Baseline: fiscal year 1999= \$856,892*)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Failure of Building System	14	13	10	8
Output: Immediate emergency repairs made	10	5	5	5
Outcomes: Percent change in costs of emergency repairs to systems due to lack of preventative maintenance	+18%	(57%)	(10%)	(20%)
Dollar value of emergency repairs due to system failures due to lack of preventive maintenance	1,010,745	364,818	771,203	685,513

Goal 3. Support and assist the Public School Construction Program and the Maryland Higher Education Commission by providing timely assistance in their capital improvement projects and assist in managing the prudent expenditure of State funds in these projects.

Objective 3.1 By fiscal year 2005 increase the percent of the public school project design submissions reviewed, and comments documented and transmitted, within the established time frames to 75%. (*Baseline: fiscal year 2002 = 15%*)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Submissions for review	444	317	250	200
Output: Number of submissions reviewed	107	102	125	140
Quality: Percent of project design submissions reviewed, and comments documented and transmitted within the established time frames	24%	32%	50%	70%

DEPARTMENT OF GENERAL SERVICES

H00G01.01 FACILITIES PLANNING, DESIGN, AND CONSTRUCTION - OFFICE OF FACILITIES PLANNING, DESIGN & CONSTRUCTION (Continued)

Objective 3.2 By fiscal year 2004, increase to 50% and by fiscal year 2005, increase to 100% the number of public school construction project change orders reviewed for State participation within 30 days after being received. (Baseline: Fiscal Year 2001 = 0%)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of change orders submitted for review	2,387	2,479	2,500	2,500
Output: Number of change orders reviewed	693	659	1,000	1,250
Quality: Percent of public school construction project change orders reviewed for State participation within 30 days after being received	14%	3%	40%	50%

Note: In addition to the Fiscal Year 02 change orders reviewed, 120 change orders received prior to Fiscal Year 01 and 490 change orders received in Fiscal Year 01 were reviewed in Fiscal Year 02

Goal 4. Promote the development of a Smart Code and Green Building Program that fosters Smart Growth, energy efficiency, water conservation, use of renewable energy products, utilization of emerging technologies and reduction of emissions that contribute to air pollution and global climate change.

Objective 4.1 By fiscal year 2005, achieve a LEED™ Silver Certification for all new buildings with an interior area of 7,500 gross square feet and larger, for which the design and construction are managed by DGS.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new DGS buildings with programmed space of 7,500 gross square feet and larger starting design	5	4	0	4
Output: Number of new DGS buildings 7,500 gross square feet or larger completed through construction using LEED™ Silver Certification	0	0	0	1
Outcome: Percent of new buildings 7,500 gross square feet and larger achieving LEED™ Silver Certification	0	0	0	25%

Goal 5. Administer the State Capital Grant and Loan Program and provide oversight to ensure that grant funds are utilized in accordance with State procurement and contracting guidelines, and facilities that are constructed or renovated comply with State construction codes and standards.

Objective 5.1 By Fiscal Year 2006, review and monitor 100% of the procurements conducted to retain professional design services or construction contractor services for Grant funded projects.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Grant projects requiring Architectural/Engineering services or Construction contractor services	230	222	118	131
Number of Grant projects for which design and construction procurements were reviewed in detail	80	100	77	124
Percent of Grant projects for which design and construction procurements were reviewed in detail	35%	45%	77%	95%

Objective 5.2 By Fiscal Year 2006, provide quarterly inspections on 100% of Grant construction projects.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Grant construction contracts awarded	520	500	400	450
Number of Grant construction projects provided quarterly inspections	20	45	175	225
Quality: Percent of Grant construction projects provided quarterly inspections	3.8%	9%	44%	50%

DEPARTMENT OF GENERAL SERVICES

OFFICE OF FACILITIES PLANNING, DESIGN, AND CONSTRUCTION

H00G01.01 FACILITIES PLANNING, DESIGN AND CONSTRUCTION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	111.50	102.50	97.50
Number of Contractual Positions	15.39	13.35	15.50
01 Salaries, Wages and Fringe Benefits	6,625,897	6,526,141	6,542,938
02 Technical and Special Fees	750,193	703,117	707,376
03 Communication	73,046	68,458	73,975
04 Travel	3,805	7,165	2,354
07 Motor Vehicle Operation and Maintenance	30,658	6,798	59,850
08 Contractual Services	326,604	549,227	271,074
09 Supplies and Materials	23,073	26,566	30,566
11 Equipment—Additional			25,000
13 Fixed Charges	3,858	3,543	5,826
14 Land and Structures	4,721,349	2,500,000	1,900,000
Total Operating Expenses	5,182,393	3,161,757	2,368,645
Total Expenditure	12,558,483	10,391,015	9,618,959
Original General Fund Appropriation	12,873,837	9,687,898	
Transfer of General Fund Appropriation	-723,884		
Total General Fund Appropriation	12,149,953	9,687,898	
Less: General Fund Reversion/Reduction	373,042		
Net General Fund Expenditure	11,776,911	9,687,898	8,911,583
Reimbursable Fund Expenditure	781,572	703,117	707,376
Total Expenditure	12,558,483	10,391,015	9,618,959
Reimbursable Fund Income:			
H00914 Construction Inspection Services	781,572	703,117	707,376

PERSONNEL DETAIL

General Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
h00a01 Office of the Secretary							
h00a0101 Executive Direction and Support Services							
secy dept gen services	1.00	122,888	1.00	125,320	1.00	125,320	
exec vii	1.00	105,613	1.00	107,703	1.00	107,703	
div dir ofc atty general	1.00	102,129	1.00	71,952	1.00	71,952	
prgm mgr senior iii	1.00	83,455	1.00	67,335	1.00	67,335	
asst attorney general vii	.00	64,565	1.00	83,502	1.00	83,502	
prgm mgr senior i	2.00	81,883	1.00	83,502	1.00	83,502	
asst attorney general vi	1.00	16,648	.00	0	.00	0	
administrator vi	1.00	44,427	1.00	63,823	1.00	63,823	
dp director i	1.00	62,836	1.00	63,823	1.00	63,823	
prgm mgr iii	.00	0	1.00	51,697	.00	0	Abolish
administrator iv	1.00	61,833	1.00	62,801	1.00	62,801	
administrator iv	1.00	62,692	1.00	64,029	1.00	64,029	
administrator iii	1.00	57,098	1.00	58,783	1.00	58,783	
administrator iii	1.00	78,930	2.00	106,765	2.00	106,765	
fiscal services administrator i	1.00	71,008	1.00	73,107	1.00	73,107	
computer network spec supr	1.00	58,201	1.00	62,801	1.00	62,801	
fiscal services administrator i	1.00	61,583	1.00	62,801	1.00	62,801	
it systems technical spec	1.00	106,853	2.00	123,288	2.00	123,288	
computer network spec lead	1.00	55,491	1.00	54,412	1.00	54,412	
dp programmer analyst lead/adva	1.00	57,643	1.00	58,783	1.00	58,783	
agency budget specialist supv	1.00	51,917	1.00	52,944	1.00	52,944	
computer network spec ii	1.00	14,493	.00	0	.00	0	
agency budget specialist lead	1.00	49,088	1.00	50,535	1.00	50,535	
computer network spec i	1.00	-2,135	.00	0	.00	0	
management specialist iv	.00	0	1.00	50,535	1.00	50,535	
personnel officer iii	2.00	47,026	1.00	47,701	1.00	47,701	
webmaster i	2.00	80,587	2.00	83,720	2.00	83,720	
admin officer iii	1.00	45,304	2.00	91,989	2.00	91,989	
agency budget specialist ii	1.00	43,392	1.00	44,670	1.00	44,670	
accountant i	3.00	103,881	3.00	107,225	3.00	107,225	
admin officer ii	.00	40,597	1.00	43,472	1.00	43,472	
dp functional analyst trainee	.00	27,034	1.00	35,273	1.00	35,273	
management specialist iii	1.00	43,547	.00	0	.00	0	
personnel officer i	1.00	40,248	1.00	41,044	1.00	41,044	
pub affairs specialist iii	1.00	10,249	.00	0	.00	0	
obs-fiscal accounts chief	2.00	45,025	.00	0	.00	0	
fiscal accounts technician ii	2.00	101,701	3.00	105,872	3.00	105,872	
fiscal accounts technician i	1.00	32,843	1.00	33,493	1.00	33,493	
obs-fiscal associate ii	1.00	3,353	.00	0	.00	0	
exec assoc iii	1.00	48,114	1.00	49,017	1.00	49,017	
exec assoc ii	1.00	41,856	1.00	42,174	1.00	42,174	
management assoc	2.00	51,874	2.00	72,168	2.00	72,168	
management associate	1.00	16	.00	0	.00	0	
admin aide	2.00	63,727	2.00	64,787	2.00	64,787	

PERSONNEL DETAIL

General Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
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h00a01 Office of the Secretary							
h00a0101 Executive Direction and Support Services							
fiscal accounts clerk ii	1.00	26,466	1.00	27,517	1.00	27,517	
fiscal accounts clerk i	1.00	29,178	1.00	29,755	1.00	29,755	
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TOTAL h00a0101*	50.00	2,395,157	48.00	2,520,118	47.00	2,468,421	
TOTAL h00a01 **	50.00	2,395,157	48.00	2,520,118	47.00	2,468,421	
h00b01 Office of Procurement and Contracting							
h00b0101 Procurement and Contracting							
prgm mgr senior i	1.00	45,799	1.00	88,527	1.00	88,527	
administrator v	1.00	34,314	1.00	67,100	1.00	67,100	
prgm mgr ii	1.00	92,369	4.00	243,327	4.00	243,327	
admin prog mgr i	1.00	28,805	1.00	58,124	1.00	58,124	
administrator iv	1.00	21,295	.00	0	.00	0	
administrator iii	4.00	55,132	1.00	50,393	1.00	50,393	
supv purchasing bureau	1.00	2,116	.00	0	.00	0	
dgs procurement officer mgr	.00	0	1.00	48,915	1.00	48,915	
dgs procurement officer supv	.00	0	8.00	421,726	8.00	421,726	
administrator ii	2.00	47,296	3.00	132,409	2.00	92,643	Abolish
computer info services spec sup	1.00	23,051	1.00	44,559	1.00	44,559	
dgs procurement officer ii	.00	0	3.00	136,399	3.00	136,399	
dgs procurement officer i	.00	0	5.00	205,345	5.00	205,345	
dgs procurement officer i	.00	0	1.00	46,419	1.00	46,419	
buyer iii pur bureau general	1.00	0	.00	0	.00	0	
buyer iii pur bureau printing	1.00	16,740	.00	0	.00	0	
admin officer i	5.00	71,923	3.00	106,833	3.00	106,833	
computer info services spec i	1.00	18,215	1.00	35,638	1.00	35,638	
admin spec iii	3.00	59,764	2.00	74,846	2.00	74,846	
admin spec ii	1.00	18,277	1.00	35,740	1.00	35,740	
obs-data proc oper tech iii	1.00	16,053	1.00	31,391	1.00	31,391	
agency procurement specialist s	5.00	132,599	.00	0	.00	0	
agency procurement specialist l	2.00	50,351	.00	0	.00	0	
agency procurement specialist i	3.00	71,230	.00	0	.00	0	
agency procurement specialist i	4.00	80,643	.00	0	.00	0	
agency procurement specialist t	1.00	19,519	3.00	111,099	3.00	111,099	
contract services asst ii	2.00	35,562	2.00	69,499	2.00	69,499	
agency procurement associate ii	1.00	13,937	3.00	101,763	3.00	101,763	
contract services asst i	4.00	65,155	.00	0	.00	0	
agency procurement associate i	2.00	30,112	2.00	58,865	2.00	58,865	
admin aide	1.00	16,000	1.00	31,303	1.00	31,303	
office secy i	1.00	0	.00	0	.00	0	
office services clerk	1.00	13,588	1.00	26,784	1.00	26,784	
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TOTAL h00b0101*	53.00	1,079,845	50.00	2,227,004	49.00	2,187,238	
TOTAL h00b01 **	53.00	1,079,845	50.00	2,227,004	49.00	2,187,238	

PERSONNEL DETAIL

General Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
exec vi	1.00	101,003	1.00	103,002	1.00	103,002	
prgm mgr senior ii	.00	0	1.00	92,799	1.00	92,799	
prgm mgr iv	.00	73,781	1.00	76,622	1.00	76,622	
administrator vi	.00	1,266	.00	0	.00	0	
exec asst iii exec dept	1.00	75,092	1.00	76,806	1.00	76,806	
police chief dgs	.00	19,012	1.00	66,346	1.00	66,346	
prgm mgr iii	5.00	218,333	4.00	269,946	4.00	269,946	
administrator iv	1.00	63,037	1.00	64,029	1.00	64,029	
administrator iv	1.00	113,752	2.00	116,672	2.00	116,672	
prgm mgr i	4.00	164,751	3.00	168,244	3.00	168,244	
administrator iii	3.00	169,608	3.00	174,099	3.00	174,099	
administrator iii	1.00	25,026	.00	0	.00	0	
exec asst i exec dept	1.00	1,422	.00	0	.00	0	
police chief ii	2.00	98,699	2.00	101,236	2.00	101,236	
administrator ii	.00	47,464	1.00	53,975	1.00	53,975	
maint supv iv	3.00	147,944	3.00	151,076	3.00	151,076	
government house asst iv	1.00	85,885	2.00	112,726	2.00	112,726	
administrator i	2.00	60,105	1.00	56,738	1.00	56,738	
maint supv iii	3.00	93,298	3.00	121,302	2.00	84,047	Abolish
multi-service center manager	10.00	486,747	12.00	570,823	9.00	450,411	Abolish
police officer manager	5.00	152,027	4.00	196,472	4.00	196,472	
admin officer iii	1.00	21,306	.00	0	.00	0	
maint supv ii lic	1.00	43,221	1.00	43,821	1.00	43,821	
admin officer ii	.00	38,277	1.00	43,472	1.00	43,472	
maint supv i lic	1.00	0	.00	0	.00	0	
maint supv i non lic	10.00	403,754	13.00	501,012	12.00	468,297	Abolish
admin officer i	.00	69,484	2.00	79,225	2.00	79,225	
computer info services spec i	2.00	7,863	.00	0	.00	0	
admin spec iii	1.00	31,304	1.00	33,399	1.00	33,399	
government house asst iii	6.00	214,502	5.00	210,103	5.00	210,103	
architectural tech ii	1.00	42,356	1.00	42,174	1.00	42,174	
electronic tech iv	1.00	40,949	1.00	41,504	1.00	41,504	
agency buyer ii	1.00	34,376	1.00	35,066	1.00	35,066	
electronic tech iii	1.00	35,047	1.00	35,740	1.00	35,740	
police communications oper ii	6.00	159,114	6.00	215,195	6.00	215,195	
agency buyer i	1.00	32,538	1.00	33,493	1.00	33,493	
electronic tech ii	1.00	0	1.00	25,286	1.00	25,286	
police communications oper i	3.00	70,659	3.00	74,850	3.00	74,850	
police officer supervisor	28.00	877,017	25.00	1,103,122	25.00	1,103,122	
agency hlth and safety spec iv	2.00	45,729	2.00	75,457	2.00	75,457	
police officer iii	1.00	35,195	1.00	30,664	1.00	30,664	
police officer ii	91.00	1,782,202	84.00	2,986,996	74.00	2,637,241	Abolish
police officer i	1.00	0	.00	0	.00	0	
building guard ii	57.00	1,333,889	53.00	1,358,655	53.00	1,358,655	

PERSONNEL DETAIL

General Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
building guard i	26.00	204,712	58.00	1,079,775	58.00	1,079,775	BPW(7)
building guard trainee	5.00	301,371	6.00	103,854	6.00	103,854	
fiscal accounts technician ii	1.00	35,297	1.00	35,740	1.00	35,740	
fiscal accounts technician i	1.00	100	.00	0	.00	0	
fiscal accounts clerk manager	1.00	4,352	.00	0	.00	0	
management associate	2.00	76,523	2.00	78,395	2.00	78,395	
admin aide	1.00	29,263	1.00	31,303	1.00	31,303	
office secy iii	13.00	394,905	14.00	437,218	13.00	411,932	Abolish
office secy iii	.00	0	.00	0	.00	0	
office secy ii	3.00	63,119	2.00	62,194	2.00	62,194	
supply officer iv	1.00	28,800	1.00	31,391	1.00	31,391	
office secy i	3.00	79,259	4.00	109,527	3.00	87,267	Abolish
office services clerk	2.00	55,833	2.00	56,168	2.00	56,168	
supply officer iii	1.00	31,044	1.00	29,988	1.00	29,988	
office clerk ii	4.00	99,935	3.00	89,899	3.00	89,899	
supply officer ii	.00	16,270	1.00	28,652	1.00	28,652	
office clerk i	2.00	52,694	2.00	53,736	2.00	53,736	
supply officer i	1.00	11,392	.00	0	.00	0	
supply clerk	1.00	23,183	1.00	23,642	1.00	23,642	
maint chief iv non lic	13.00	497,338	13.00	494,779	13.00	494,779	
maint chief iv non-licensed	1.00	37,952	1.00	38,448	1.00	38,448	
maint chief iii lic	1.00	38,126	1.00	38,880	1.00	38,880	
maint chief iii non lic	2.00	74,717	2.00	76,303	2.00	76,303	
automotive services specialist	1.00	31,014	1.00	32,500	1.00	32,500	
electrician high voltage	3.00	101,319	3.00	103,306	3.00	103,306	
maint chief ii non lic	6.00	187,439	5.00	173,428	5.00	173,428	
stationary engineer st off comp	12.00	402,742	12.00	415,462	12.00	415,462	
maint chief i non lic	3.00	94,822	2.00	66,356	2.00	66,356	
refrigeration mechanic	4.00	124,561	5.00	151,407	5.00	151,407	
stationary engineer 1st grade	4.00	113,777	4.00	120,556	4.00	120,556	
carpenter trim	4.00	122,464	4.00	123,880	4.00	123,880	
electrician	8.00	214,518	9.00	254,475	8.00	230,753	Abolish
locksmith	2.00	62,029	2.00	62,782	2.00	62,782	
painter	7.00	210,659	7.00	216,289	7.00	216,289	
plumber	5.00	151,368	5.00	156,955	5.00	156,955	
steam fitter	1.00	30,633	1.00	31,391	1.00	31,391	
maint mechanic senior	17.00	397,664	18.00	471,426	15.00	404,646	Abolish
government house asst ii	2.00	30,019	1.00	29,541	1.00	29,541	
maint mechanic	11.00	246,821	10.00	245,984	10.00	245,984	
government house asst i	.00	26,037	1.00	26,575	1.00	26,575	
building services supervisor	1.00	12,782	.00	0	.00	0	
housekeeping supv iv	1.00	31,032	1.00	31,391	1.00	31,391	
grounds supervisor ii	1.00	29,020	1.00	29,988	1.00	29,988	
housekeeping supv ii	1.00	26,810	1.00	27,594	1.00	27,594	

PERSONNEL DETAIL

General Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

h00c01 Office of Facilities Operation and Maintenance							
h00c0101 Facilities Operation and Maintenance							
grounds supervisor i	1.00	26,597	1.00	26,868	1.00	26,868	
housekeeping supv i	.50	13,060	.50	13,185	.50	13,185	
maint asst	9.00	162,981	9.00	208,451	6.00	149,600	Abolish
building services worker ii	29.50	660,983	32.00	718,966	31.00	700,542	Abolish
service work chief	3.50	69,593	3.00	72,212	3.00	72,212	
stock clerk ii	1.00	24,253	1.00	24,733	1.00	24,733	
building services worker i	13.00	178,477	16.50	290,465	16.50	290,465	

TOTAL h00c0101*	497.50	13,456,693	521.00	16,568,205	496.00	15,812,745	

h00c0106 Maryland State Agency for Surplus Property							
prgm mgr senior ii	1.00	0	1.00	63,020	1.00	63,020	
maint supv iii	1.00	46,610	1.00	50,535	1.00	50,535	
inventory control specialist	1.00	36,673	1.00	38,145	1.00	38,145	
services supervisor ii	1.00	34,720	1.00	35,740	1.00	35,740	
warehouse supervisor	2.00	70,197	2.00	72,154	2.00	72,154	
fiscal accounts clerk ii	1.00	29,640	1.00	30,226	1.00	30,226	
warehouse asst supv	1.00	26,983	1.00	27,517	1.00	27,517	

TOTAL h00c0106*	8.00	244,823	8.00	317,337	8.00	317,337	
TOTAL h00c01 **	505.50	13,701,516	529.00	16,885,542	504.00	16,130,082	

h00d01 Office of Logistics and Special Projects							
h00d0101 Logistics and Special Projects							
exec v	1.00	91,007	1.00	73,777	1.00	73,777	
prgm mgr senior i	.00	42,512	.00	0	.00	0	
prgm mgr iii	.00	25,030	1.00	62,598	1.00	62,598	
administrator v	.00	36,466	.00	0	.00	0	
prgm mgr ii	.00	28,559	.00	0	.00	0	
admin prog mgr i	.00	25,295	.00	0	.00	0	
administrator iv	.00	19,345	.00	0	.00	0	
prgm mgr i	1.00	47,966	1.00	48,915	1.00	48,915	
administrator iii	1.00	122,307	1.00	51,354	1.00	51,354	
supv purchasing bureau	.00	26,012	.00	0	.00	0	
administrator ii	1.00	48,316	1.00	49,017	1.00	49,017	
computer info services spec sup	.00	20,894	.00	0	.00	0	
administrator i	1.00	49,555	1.00	50,535	1.00	50,535	
equal opportunity officer iii	1.00	49,338	1.00	50,535	1.00	50,535	
admin officer iii	.00	0	1.00	47,319	1.00	47,319	
graphic arts specialist	1.00	46,402	1.00	47,319	1.00	47,319	
admin officer ii	2.00	65,878	3.00	118,073	3.00	118,073	
buyer iii pur bureau general	.00	10,246	.00	0	.00	0	
buyer iii pur bureau printing	.00	12,186	.00	0	.00	0	
admin officer i	.00	59,118	.00	0	.00	0	

PERSONNEL DETAIL

General Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

h00d01 Office of Logistics and Special Projects							
h00d0101 Logistics and Special Projects							
computer info services spec i	.00	16,094	.00	0	.00	0	
computer output microfilm supv	1.00	34,309	1.00	35,638	1.00	35,638	
admin spec iii	1.00	57,968	.00	0	.00	0	
admin spec iii	1.00	17,403	1.00	36,717	1.00	36,717	
admin spec ii	.00	16,478	.00	0	.00	0	
illustrator ii	2.00	27,723	2.00	53,557	2.00	53,557	
dp production control spec lead	1.00	102	1.00	28,749	1.00	28,749	
obs-data proc oper tech iii	.00	14,444	.00	0	.00	0	
agency procurement specialist s	.00	121,226	.00	0	.00	0	
agency procurement specialist l	.00	46,225	.00	0	.00	0	
agency procurement specialist i	.00	64,470	.00	0	.00	0	
agency procurement specialist i	.00	73,576	.00	0	.00	0	
agency procurement specialist t	.00	17,886	.00	0	.00	0	
contract services asst ii	.00	32,589	.00	0	.00	0	
agency procurement associate ii	.00	12,685	1.00	34,135	1.00	34,135	
fiscal accounts technician i	1.00	13,235	1.00	25,286	1.00	25,286	
contract services asst i	.00	59,951	.00	0	.00	0	
agency procurement associate i	.00	24,078	.00	0	.00	0	
exec assoc i	.00	28,134	1.00	36,628	1.00	36,628	
admin aide	2.00	22,187	1.00	26,958	1.00	26,958	
office supervisor	1.00	29,568	1.00	30,153	1.00	30,153	
warehouse supervisor	.00	16,335	1.00	33,759	1.00	33,759	
warehouse asst supv	1.00	16,538	.00	0	.00	0	
obs-office supervisor i	1.00	0	.00	0	.00	0	
office services clerk	1.00	51,890	2.00	54,525	2.00	54,525	
supv of offset machn operatrs	.00	0	1.00	29,988	1.00	29,988	
computer output microflm opr ii	1.00	24,500	1.00	20,894	1.00	20,894	
obs-office clerk ii	2.00	33,250	2.00	47,974	2.00	47,974	
office clerk ii	2.00	48,372	2.00	49,063	2.00	49,063	
offset machine operator ii	2.00	54,882	3.00	78,199	3.00	78,199	
office appliance clerk ii	4.00	99,823	4.00	103,182	4.00	103,182	
offset machine operator i	1.00	885	1.00	19,617	1.00	19,617	
warehouse worker	1.00	11,749	.00	0	.00	0	
print shop supv iii	1.00	38,126	1.00	38,880	1.00	38,880	
print shop supv ii	1.00	34,720	2.00	71,480	2.00	71,480	
print shop supv i	2.00	60,148	2.00	61,617	2.00	61,617	
building services worker ii	1.00	20,497	1.00	21,319	1.00	21,319	
motor vehicle oper i	1.00	7,106	1.00	15,293	1.00	15,293	

TOTAL h00d0101*	41.00	2,075,584	46.00	1,553,053	46.00	1,553,053	
TOTAL h00d01 **	41.00	2,075,584	46.00	1,553,053	46.00	1,553,053	

PERSONNEL DETAIL

General Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

h00e01 Office of Real Estate							
h00e0101 Real Estate Management							
exec v	1.00	91,253	1.00	93,060	1.00	93,060	
asst attorney general vii	1.00	0	.00	0	.00	0	
asst attorney general vi	1.00	75,387	1.00	76,622	1.00	76,622	
prgm mgr iv	1.00	70,939	.00	0	.00	0	
prgm mgr ii	3.00	196,705	3.00	205,245	3.00	205,245	
administrator iii	1.00	0	2.00	117,566	2.00	117,566	
reviewing appraiser iii	2.00	108,410	2.00	107,950	2.00	107,950	
asst attorney general v	2.00	194,899	3.00	210,966	3.00	210,966	
acquisition specialist senior	3.00	158,274	3.00	160,894	3.00	160,894	
administrator ii	1.00	52,429	2.00	104,916	2.00	104,916	
acquisition specialist	6.00	200,132	6.00	268,022	6.00	268,022	
administrator i	1.00	44,406	1.00	45,029	1.00	45,029	
reviewing appraiser ii	2.00	101,110	.00	0	.00	0	
admin officer ii	1.00	26,042	1.00	39,504	1.00	39,504	
admin officer ii	1.00	41,929	1.00	42,648	1.00	42,648	
admin spec iii	1.00	35,698	1.00	36,024	1.00	36,024	
admin spec ii	1.00	35,547	1.00	35,740	1.00	35,740	
office secy iii	1.00	30,413	1.00	31,048	1.00	31,048	
office secy ii	2.00	60,970	2.00	62,218	2.00	62,218	

TOTAL h00e0101*	32.00	1,524,543	31.00	1,637,452	31.00	1,637,452	
TOTAL h00e01 **	32.00	1,524,543	31.00	1,637,452	31.00	1,637,452	
h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
exec v	1.00	93,732	1.00	95,587	1.00	95,587	
administrator vii	1.00	76,863	1.00	78,128	1.00	78,128	
capital projects asst dir	1.00	76,613	1.00	78,128	1.00	78,128	
capital projects construction m	1.00	76,133	1.00	78,128	1.00	78,128	
capital projects manager	1.00	114,044	2.00	144,808	2.00	144,808	
capital projects manager	5.00	287,327	4.00	292,428	4.00	292,428	
prgm mgr ii	8.00	513,824	8.00	513,153	8.00	513,153	
administrator iv	2.00	116,486	2.00	118,608	2.00	118,608	
administrator iv	1.00	62,192	1.00	64,029	1.00	64,029	
prgm mgr i	9.00	589,432	10.00	621,862	10.00	621,862	
maint engineering asst mgr	1.00	62,533	1.00	63,514	1.00	63,514	
capital projects asst mgr	9.00	525,998	9.00	593,121	8.00	544,716	Abolish
capital projects architect	2.00	38,287	.00	0	.00	0	
capital projects elec eng	2.00	0	1.00	45,329	.00	0	Abolish
capital projects eng civil gen	3.00	187,672	3.00	192,087	3.00	192,087	
capital projects eng civil geot	2.00	125,480	2.00	128,058	2.00	128,058	
capital projects eng structural	1.00	0	.00	0	.00	0	
capital projects land arch	1.00	0	.00	0	.00	0	
capital projects mech eng	2.00	62,692	2.00	109,358	1.00	64,029	Abolish

PERSONNEL DETAIL

General Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
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h00g01 Office of Facilities Planning, Design and Construction							
h00g0101 Facilities Planning, Design and Construction							
dp functional analyst superviso	1.00	51,354	1.00	52,353	1.00	52,353	
administrator ii	2.00	107,920	2.00	110,054	2.00	110,054	
architect ii	2.50	124,235	2.50	127,898	2.50	127,898	
enr sr	2.00	107,139	2.00	109,002	2.00	109,002	
enr sr electrical	2.00	102,498	2.00	104,996	2.00	104,996	
maint engineer ii	12.00	425,239	10.00	504,520	9.00	464,754	Abolish
administrator i	1.00	0	1.00	37,255	.00	0	Abolish
administrator i	1.00	47,026	1.00	47,701	1.00	47,701	
bldg construction engineer	6.00	232,539	6.00	282,165	6.00	282,165	
enr iii mechanical	1.00	49,088	1.00	50,535	1.00	50,535	
admin officer iii	.00	25,326	1.00	42,174	1.00	42,174	
maint engineer i	1.00	42,010	.00	0	.00	0	
admin officer ii	1.00	44,036	2.00	85,358	2.00	85,358	
computer info services spec i	1.00	36,894	1.00	37,721	1.00	37,721	
admin spec iii	1.00	35,246	.00	0	.00	0	
admin spec i	1.00	28,756	1.00	29,347	1.00	29,347	
industrial hygienist iii	2.00	96,733	2.00	98,236	2.00	98,236	
bldg construction insp iii	9.00	336,062	8.00	317,014	8.00	317,014	
obs-dot e t v design	1.00	13,967	.00	0	.00	0	
management associate	1.00	36,894	1.00	37,721	1.00	37,721	
admin aide	1.00	32,429	1.00	33,123	1.00	33,123	
office secy iii	5.00	130,543	5.00	153,144	5.00	153,144	
office secy ii	1.00	28,009	1.00	28,563	1.00	28,563	
office secy i	1.00	22,832	1.00	23,096	1.00	23,096	
obs-office clerk ii	1.00	0	.00	0	.00	0	
office processing clerk i	.00	0	1.00	21,895	1.00	21,895	
office processing assistant	1.00	19,087	.00	0	.00	0	
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TOTAL h00g0101*	111.50	5,185,170	102.50	5,550,197	97.50	5,334,113	
TOTAL h00g01 **	111.50	5,185,170	102.50	5,550,197	97.50	5,334,113	

